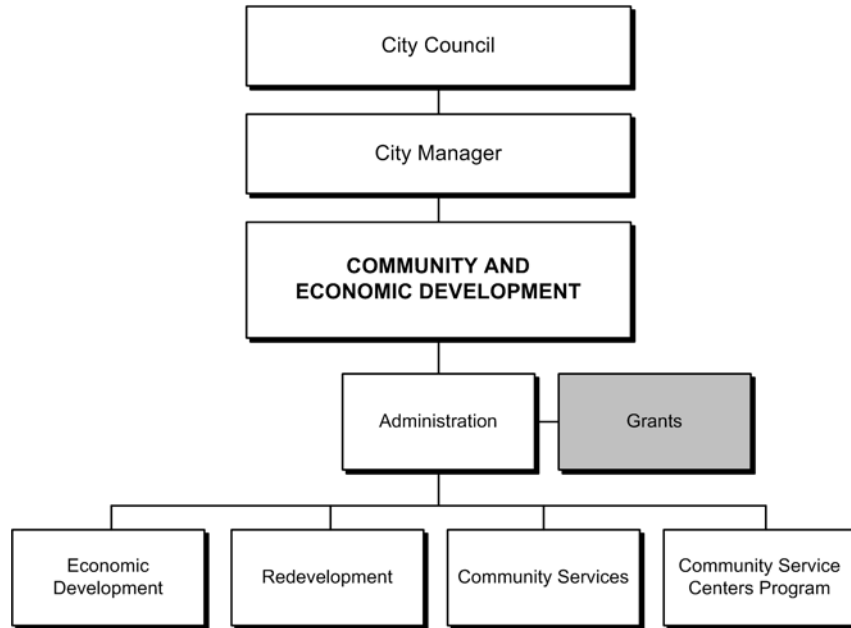


Community and Economic Development



Community and Economic Development



Mission Statement

With an emphasis on the City's urban core neighborhoods and low and moderate income residents, the Community and Economic Development Department strives to improve the quality of life and ensure a healthy economy for all San Diegans through job development, business development, neighborhood revitalization, public improvements, redevelopment, social services, and revenue enhancement.

Division/Major Program Description

Administration

The Administration Division's functions include fiscal, administrative, information management and public information support for Departmentwide operations. Special Projects such as the Mentor/Protégé Program, Clean Needle Exchange Pilot Program, Medical Marijuana Task Force, the Citywide Volunteer Program, the Seniors' Affairs Advisory Board, Grants Administration and the Disability Services Program are located in this Division.

The Disability Services Program plans, organizes, and coordinates initiatives and strategies to assist persons with disabilities. The Program works with City departments and other agencies to formulate and administer policies affecting the disabled community, assesses the City's compliance with federal and State laws and regulations, and reviews and updates the City's transition plan for architectural access.

Community Development Block Grant (CDBG) Program

The Community Development Block Grant Program in the Community Services Division provides funding for the following three areas: CDBG Administration,

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Division/Major Program Description

Community Development Block Grant (CDBG) Program (continued)

Social Services Contract Administration, and Disability Services.

CDBG - Administration

The federal Department of Housing and Urban Development annually provides grant funding to the City for the development of viable urban communities, principally for persons of low and moderate incomes. Administration staff ensures compliance with grant conditions, including reporting requirements, and financial management and coordination of approximately 500 active projects.

CDBG - Social Service Contract Administration

This unit administers contracts with nonprofit social service organizations. Staff performs contract related duties, which include contract execution, payment processing, onsite monitoring and performance reporting.

CDBG - Disability Services

Per Mayor and City Council direction, 20 percent of the annual Citywide category of the City's CDBG entitlement grant is allocated for removal of architectural barriers and for compliance with the Americans with Disabilities Act. Funds are used for projects in the categories of audible signals, pedestrian ramps and facility retrofits. These projects are implemented via coordination with other City departments and private contractors.

The Mayor and City Council's annual CDBG funding allocation process includes public participation and extensive public testimony.

Community Service Centers (CSC) Program

The City of San Diego has 11 conveniently located Community Service Centers to provide information and services to residents in their own communities. Located in the areas of Carmel Valley, Central (police area station), Clairemont, College/Rolando, Market Street, Mid-City, Navajo, Peninsula, Rancho Bernardo, San Ysidro, and Scripps Ranch, each center increases the accessibility and improves the efficiency of City services. The CSC Program is taking the lead in bringing public services into the communities by decentralizing many City services and creating local centers where residents can easily obtain City information and community services in a convenient location near their homes or businesses.

Community Services

The Community Services Division provides high quality human services to enhance the quality of life of the

Community and Economic Development

Division/Major Program Description

Community Services (continued)

diverse low income residents of San Diego and to preserve and improve their physical, social, and economic health. Typical services provided include Child Care Services, Social Services, Youth Services and the following programs:

The City's "6 to 6" Extended School Day Program, in cooperation with the San Diego Unified School District, opens elementary and middle schools before and after normal school hours to provide a safe place for students to participate in academic enrichment and recreational activities. Funded by State and federal grants, and City funds, the program is in 178 elementary and middle schools and serves approximately 24,000 kids.

The Community Development Block Grant/Section 108 Loan Program provides the City with critical community funding from the U.S. Department of Housing and Urban Development (HUD). The program's objective is to create viable urban communities that principally benefit low and moderate income residents by providing decent housing, suitable living environments, and expanding economic opportunities.

The Social Services Program administers contracts with non-profit social service providers in the following major categories: Youth, Seniors, Homeless, Persons with Disabilities, HIV/AIDs, Domestic Violence and others.

The Homeless Services Program plans, organizes, and coordinates activities to assist the homeless community, including the Winter Shelter Program, the Cortez Hill Family Center, and Homeless Seniors. Homeless Services works with City departments and other agencies to formulate and administer policies affecting the homeless community, advises the Mayor, City Council, and City Manager on related policies, implements new legislation and programs, and liaises between the City, the homeless community, and other organizations serving the homeless.

Economic Development

The Economic Development Division implements policies and programs to create economic development opportunities that improve the quality of life for the citizens of San Diego.

The Business Expansion Attraction and Retention (BEAR) Team proactively provides assistance to key businesses in targeted industries/areas to retain and expand jobs and increase capital investment in San

Community and Economic Development

Division/Major Program Description

Economic Development (continued)

Diego. Specific activities include permit assistance, sales/use tax credits or rebates, and other forms of business advocacy.

The Office of Small Business is the first of its kind in California dedicated solely to helping small businesses succeed. Small businesses (those with 12 or fewer employees) represent more than 75,000 businesses (approximately 93 percent of all businesses in the City). The City budgets \$1.3 million each year for programs to help small businesses prosper.

Special Incentive Zones are defined geographic areas in which businesses can claim certain State income tax savings and other advantages. Enterprise Zones were created in California to stimulate business investments in economically disadvantaged areas as well as spur growth in high unemployment areas. The City administers two State Enterprise Zones (the Metro Zone and the South Bay Zone) and two federal programs (a Foreign Trade Zone and a Renewal Community designation).

Business Finance offers a variety of direct financing programs that promote investment and address access-to-capital gaps. The Program also provides technical support to the Department and community groups engaged in public/private financing transactions.

The Special Projects Team administers programs and develops opportunities that leverage resources to facilitate economic revitalization in our older urban communities. In addition to tackling unique special economic development assignments, this work unit implements new redevelopment areas, manages the City's Parking Meter District Program, oversees an Economic Development Transient Occupancy Tax program for non-profit organizations and administers self-managed assessment districts in commercial areas.

Redevelopment

The Redevelopment Division alleviates conditions of blight in older, urban areas of the City and focuses on ten project areas that cover more than 6,500 acres. The Redevelopment Agency is a separate legal entity and the City Council serves as its legislative body. The Mayor chairs the Agency; the City Manager is the Executive Director; the City Attorney serves as General Counsel; and the Redevelopment Division serves as staff to the Agency.

Other responsibilities include maintaining the Agency's

Community and Economic Development

Division/Major Program Description

Redevelopment (continued)

meeting docket, official records and website; general administration; and coordination of the Agency budget and reporting requirements. Major City redevelopment project areas include: City Heights, San Ysidro, the Naval Training Center and North Bay.

City Heights is the largest City project area, the centerpiece of which is the City Heights Urban Village, a public/private partnership effort that encompasses nine City blocks and includes a new retail center. Major projects underway include an office and townhomes project, Metro Center office/residential project, and the Regional/Transportation Center.

In San Ysidro, the first phase of the \$200 million Las Americas project opened in 2002 with a 630,000 square foot open-air shopping center. The ten-acre second phase includes 540,000 square feet of development.

The Naval Training Center (NTC), in partnership with master developer McMillin Co., will implement NTC's Reuse Plan. The \$500 million NTC redevelopment project will continue over the next five years and includes a 361-acre neighborhood with residential, commercial, and recreational uses in a pedestrian-oriented environment.

North Bay major projects include assisting with the expansion of the Point Loma Branch Library, Morena Vista Trolley Project, and work on the North Bay and Beach Area Transit Study.

Service Efforts and Accomplishments

Community and Economic Development (CED) was the lead City Department responding to and providing emergency services to victims of the Cedar fire. CED helped to restore the lives of more than 2,000 residents affected by the fires through the coordination of the comprehensive Local Assistance Center in Scripps Ranch. This "one-stop shop" offered an array of federal, State and local services under one roof in an effort to quickly and expeditiously help San Diegans rebuild their lives. Homeland Security and Small Business Administration officials visited the Center and commended its operations.

The Economic Development Division's BEAR Team provided targeted technical and incentive assistance to 34 businesses including the Jack in the Box Innovation Center and the expansion of a pharmaceuticals facility. Over the past five years, projects facilitated by the BEAR Team have generated \$8.4 million in new and recurring revenues for the General Fund. These same projects represent \$2.3 billion in new private sector capital investment in the City.

The Redevelopment Agency's Affordable Housing Program is underway using a commitment of \$55 million designated for new affordable housing units citywide through a Notice of Funding Availability process. Seven

Community and Economic Development

Service Efforts and Accomplishments

months into Fiscal Year 2004, 164 new units in two projects, Lillian Place (for families) and the Talmadge Senior Village, have been approved for \$9.3 million in subsidies. Another 546 units are currently under review. As this initial commitment becomes fully allocated later this calendar year, the Agency will be evaluating dedicating more such funds in calendar year 2005.

The Naval Training Center (NTC) Redevelopment Project continues to move forward. The project area secured more than \$6.6 million in funding from the United States Department of Housing and Urban Development (HUD) Section 108 Guaranteed Loan and Brownfields Economic Development Initiative Grant for the 28-acre NTC Promenade cultural district. Construction has been completed on two office buildings. Additionally, the Mayor and City Council approved the NTC Park General Development Plan. Estimates indicate an anticipated creation of more than 8,000 permanent jobs, \$2.2 million in annual tax revenue, and \$875,000 in annual revenue for affordable housing.

CED played a major role in the development of 120 affordable housing units and office and retail space in the City Heights community with groundbreaking of the new \$45.5 million mixed-use Metro Center project.

In May 2003, Crossroads became the 16th Redevelopment Project Area. The Crossroads Redevelopment Plan will assist with the completion of economic revitalization goals for the project area.

The City's pilot Clean Syringe Exchange Program sites located in North Park and downtown has collected more than 130,000 used syringes and made 2,100 referrals to health and social services since the initiation of the Program. The Mayor and City Council authorized the pilot program in response to the public health crisis created by the spread of the Hepatitis C Virus and HIV/AIDS.

On behalf of the Mayor, the Economic Development Division provides guidance and administrative support to the International Affairs Board, Small Business Advisory Board, Science and Technology Commission, and Senior Affairs Advisory Board.

In 2003, CED staff has assisted numerous companies in the City's two Enterprise Zones and Renewal Community to qualify businesses for over \$20 million in State and federal tax credits.

The Business Finance Program began a joint marketing launch of the new \$3 million San Diego Regional Revolving Loan Fund with partner cities, National City, Chula Vista, and Imperial Beach. The Program will provide capital to small businesses and create jobs in low and moderate income areas within these cities.

Each year since 1974, the federal government has provided Community Development Block Grants (CDBG) to the City to principally benefit low income San Diego residents. The City's practice has been to use the maximum amount (15%) of CDBG funds for social services. This, combined with funding from the Emergency Shelter Grant and the General Fund, establishes a pool of funds to support non-profit organizations with delivering human services that address critical needs for the City's low income residents.

The Community Service Centers strive to provide services and information to residents throughout the City. During calendar year 2003, 240,000 residents were served by the centers, and staff participated in 50 different community events and activities. In addition, the Scripps Ranch Center continues to host the Fire Victims Assistance Center for residents who lost their homes during the Cedar Fire.

Future Outlook

Phase II of the Cortez Hill Family Center will begin construction this year. This phase will add a new building consisting of meeting facilities, counseling rooms, a large common and dining area, a kitchen, children's play area, and other improvements.

Community and Economic Development

Future Outlook

The Redevelopment Agency plans to initiate construction of a \$10.3 million 400-space public parking structure in North Park to complement the renovated theatre and other activities in the area.

The Community Service Center (CSC) Program's vision is to provide "exceptional one-stop service in our communities." The Program will continue to expand the public's knowledge of community resources, work more closely with City departments in providing the services directly to residents and use the latest technology to provide these services quickly and efficiently. Another goal is to extend the Program's outreach and marketing efforts to inform the City's residents of the services provided by the CSCs.

Budget Dollars at Work

\$12.0 Million in tax increment revenue generated by City redevelopment areas
 \$475,000 Private funding leveraged through the Storefront Improvement Program
 240,000 Transactions completed at Community Service Centers last calendar year
 \$215,000 In rebates received by small businesses of 12 or fewer employees
 25,000 Children in 204 schools served by the City's "6 to 6" Program in Fiscal Year 2004
 15,000 Youth received support services, including counseling, tutoring, advocacy, and employment and entrepreneurship training
 9,000 Total acreage of redevelopment project areas (including Center City Development Corporation and Southeastern Economic Development Corporation)
 6,500 Acres of City-managed redevelopment project areas
 6,700 Jobs created and retained in Fiscal Year 2003
 1,100 Persons with disabilities received counseling, training and other services
 400 Emergency shelter beds provided for a 90-day period through the City's Winter Shelter Program
 150 Short-term transitional housing beds provided through the Cortez Hill Year Round Family Homeless Center
 90 Nonprofit agencies provided human and social services to San Diego residents
 33 Storefront projects completed and rebated January 2003 to November 2003
 11 Community Service Centers serving the public

Community and Economic Development				
	FY 2003 BUDGET	FY 2004 BUDGET	FY 2005 FINAL	FY 2004-2005 CHANGE
Positions	56.67	51.42	57.02	5.60
Personnel Expense	\$ 4,739,637	\$ 4,651,259	\$ 5,144,911	\$ 493,652
Non-Personnel Expense	\$ 9,308,784	\$ 7,994,861	\$ 4,151,952	\$ (3,842,909)
TOTAL	\$ 14,048,421	\$ 12,646,120	\$ 9,296,863	\$ (3,349,257)

Department Staffing

	FY 2003 BUDGET	FY 2004 BUDGET	FY 2005 FINAL
GENERAL FUND			
Community/Economic Development			
Community Service Centers	0.00	0.00	14.00
Community Services	5.50	5.50	2.50

Community and Economic Development

Department Staffing

	FY 2003 BUDGET	FY 2004 BUDGET	FY 2005 FINAL
GENERAL FUND			
Community/Economic Development			
Department Management	2.42	2.42	2.42
Dept Wide-Redev	0.60	0.60	0.60
Economic Development	23.50	20.00	16.00
Economic Development-Mgmt	1.00	1.00	1.00
Redevelopment	19.25	16.50	16.50
Redevelopment-Mgmt	2.00	2.00	2.00
Support Services	2.40	3.40	2.00
Total	56.67	51.42	57.02

Department Expenditures

	FY 2003 BUDGET	FY 2004 BUDGET	FY 2005 FINAL
GENERAL FUND			
Community/Economic Development			
Community Service Centers	\$ -	\$ -	\$ 1,448,405
Community Services	\$ 9,301,236	\$ 7,452,316	\$ 3,391,571
Department Management	\$ 296,172	\$ 310,924	\$ 338,752
Dept Wide-Redev	\$ 33,750	\$ 35,688	\$ 39,790
Economic Development	\$ 2,334,907	\$ 2,249,858	\$ 1,930,126
Economic Development-Mgmt	\$ 144,605	\$ 157,552	\$ 165,377
Redevelopment	\$ 1,557,854	\$ 2,032,041	\$ 1,607,498
Redevelopment-Mgmt	\$ 185,994	\$ 199,033	\$ 219,560
Support Services	\$ 193,903	\$ 208,708	\$ 155,784
Total	\$ 14,048,421	\$ 12,646,120	\$ 9,296,863

Grant Funds

	FY 2003 BUDGET	FY 2004 BUDGET	FY 2005 FINAL
CDBG - Administration	\$ 769,000	\$ 779,000	\$ 769,000
CDBG - Disability Services	\$ 340,000	\$ 340,000	\$ 340,000
CDBG - Youth Services/Social Services	\$ 163,000	\$ 179,000	\$ -
CDBG - Social Services	\$ -	\$ -	\$ 222,000
Total	\$ 1,272,000	\$ 1,298,000	\$ 1,331,000

Community and Economic Development

Significant Budget Adjustments

GENERAL FUND

Community/Economic Development	Positions	Cost
Salary and Benefit Adjustments	0.00 \$	443,394
Adjustments to reflect the annualization of the Fiscal Year 2004 negotiated salary compensation schedule, Fiscal Year 2005 negotiated salaries and benefits, changes to average salaries, retirement contributions and other benefit compensation.		
Transfer of Community Service Centers from the Special Projects Department	14.00 \$	1,448,405
Funding is for one community service center per Council District and an additional community service center for Council District 8. The second community service center in Council District 8 is funded by a transfer of \$32,000 from the Library Department.		
Non-Discretionary	0.00 \$	(19,333)
Adjustments to reflect expenses that are determined outside of the Department's direct control. Examples of these adjustments include utilities, insurance, and rent.		
Support for Information Technology	0.00 \$	(44,761)
Funding has been reallocated according to a Citywide review of information technology budget requirements and priority analyses.		
Reduction in Department Support	(1.40) \$	(75,106)
The Department's administrative and technical support staff will be reduced in the Economic Development Division by 1.00 Clerical Assistant II (CAII) and 0.40 Information Systems Technician (IST). The loss of the CAII will result in delayed response times to the public as this position provides administrative support and directs incoming calls and walk-in citizens to over 50 staff in the Economic Development and Redevelopment Divisions. The reduction of the IST significantly reduces Management Information Systems support and reduces staff response times.		
Transfer from the Homeless Services Program	(1.00) \$	(80,372)
Transfer of 1.00 Associate Management Analyst position from the Community Services Division, Homeless Services Program in the General Fund to Community Development Block Grant funding.		

Community and Economic Development

Significant Budget Adjustments

GENERAL FUND

Community/Economic Development	Positions	Cost
Reduction of the Commercial Revitalization Program	(1.00) \$	(99,848)
The Commercial Revitalization Program capacity is curtailed due to the elimination of 1.00 Community Development Specialist IV. The Program provides services in revitalizing older commercial corridors and business districts to create more pedestrian friendly streetscape environments and promotes public infrastructure improvements, street lighting, landscaping, public art, sidewalks and tree plantings.		
Citywide Personnel Reductions	(1.00) \$	(107,215)
Reduction of 1.00 Child Care Coordinator in the Community Services Division.		
Reduction in the Grants Program	(1.00) \$	(113,531)
Reduction of 1.00 Grants Coordinator from the Community Services Grants Program. This position currently manages grant awards and provides assistance to other City departments in researching and identifying potential grant funding sources from the State and federal governments. The program duties and responsibilities will shift to another individual within the Department.		
Reduction in the Business Finance Program	(1.00) \$	(114,914)
The Business Finance Program will lose capacity and administrative oversight due to the reduction of 1.00 Business Finance Program Manager. This award winning Program currently manages four Revolving Loan Programs totaling approximately \$6 million. It is likely that one of these funds will be privatized in response to the elimination of the Business Finance Manager.		
Reduction in the Special Projects Program	(2.00) \$	(223,253)
The Special Projects Program loses significant capacity and administrative oversight due to the reduction of 1.00 Community Development Coordinator and 1.00 Community Development Specialist IV. The Special Projects Team administers the Economic Development and Tourism Support Transient Occupancy Tax Program, Parking Meter District Program, self-managed property-based assessment districts in commercial areas and other unique economic development projects.		
College Grove "Park and Ride" Transfer	0.00 \$	(561,750)
Payment for the College Grove "Park and Ride" lease at the Marketplace at the Grove Shopping Center is transferred to the new Public Use Lease Fund.		

Community and Economic Development

Significant Budget Adjustments

GENERAL FUND

Community/Economic Development	Positions	Cost
Reduction in General Fund Contribution to Social Service Contracts	0.00 \$	(1,800,973)
The impact of this action will be the elimination of the competitive portion of the City's Social Services Program. A total of 50 social service programs were funded through the competitive process in Fiscal Year 2004.		
Reduction in the "6 to 6" Extended School Day Program	0.00 \$	(2,000,000)
A \$2.0 million reduction in the General Fund contribution to the "6 to 6" Extended School Day Program will result in the elimination of funding for 760 out of 25,000 elementary school children currently participating in the program.		

Expenditures by Category

	FY 2003 BUDGET	FY 2004 BUDGET	FY 2005 FINAL
PERSONNEL			
Salaries & Wages	\$ 3,618,651	\$ 3,443,554	\$ 3,661,063
Fringe Benefits	\$ 1,120,986	\$ 1,207,705	\$ 1,483,848
SUBTOTAL PERSONNEL	\$ 4,739,637	\$ 4,651,259	\$ 5,144,911
NON-PERSONNEL			
Supplies & Services	\$ 8,952,688	\$ 7,674,934	\$ 3,745,984
Information Technology	\$ 254,546	\$ 232,931	\$ 295,500
Energy/Utilities	\$ 90,250	\$ 75,696	\$ 99,168
Equipment Outlay	\$ 11,300	\$ 11,300	\$ 11,300
SUBTOTAL NON-PERSONNEL	\$ 9,308,784	\$ 7,994,861	\$ 4,151,952
TOTAL	\$ 14,048,421	\$ 12,646,120	\$ 9,296,863

Revenues by Category

	FY 2003 BUDGET	FY 2004 BUDGET	FY 2005 FINAL
GENERAL FUND			
Revenue from Other Agencies	\$ 88,094	\$ 88,094	\$ 88,094

Community and Economic Development

Revenues by Category

	FY 2003 BUDGET	FY 2004 BUDGET	FY 2005 FINAL
GENERAL FUND			
Charges for Current Services	\$ 2,851,793	\$ 2,406,793	\$ 3,540,980
Transfers from Other Funds	\$ 63,900	\$ 60,000	\$ 460,000
TOTAL	\$ 3,003,787	\$ 2,554,887	\$ 4,089,074

Key Performance Measures

	FY 2003 BUDGET	FY 2004 BUDGET	FY 2005 FINAL
Average cost per job placement assistance request	\$164	\$137	\$107
New General Fund revenue generated per dollar invested in the BEAR Program	\$10.00	\$12.00	\$10.00
New private sector capital attracted into the City per dollar invested in the BEAR Program	\$593	\$662	\$421
Average cost per small individual business assisted	\$59	\$74	\$54
Average administrative cost per project/contract	\$3,058	\$3,250	\$3,762
Average cost per neighborhood revitalization public improvement project managed	\$8,128	\$7,163	\$7,546
Average cost per after school program site ⁽¹⁾	\$83,892	\$84,590	\$77,658
Average cost per before school program site ⁽²⁾	\$10,864	\$21,504	\$24,773
Average cost per study/report/plan prepared	\$15,415	\$16,072	\$14,048
Average cost per budget/activity/report produced	\$5,701	\$5,529	\$5,429
Average cost per activity managed	\$10,333	\$11,057	\$10,978
Average cost per project managed	\$109,683	\$101,866	\$101,893
Cost per transaction at each Community Service Center ⁽³⁾	\$14.94	\$10.73	\$6.04

Salary Schedule

GENERAL FUND

Community/Economic Development

<i>Class</i>	<i>Position Title</i>	<i>FY 2004 Positions</i>	<i>FY 2005 Positions</i>	<i>Salary</i>	<i>Total</i>
1106	Sr Management Analyst	0.50	0.50	\$ 66,198	\$ 33,099
1107	Administrative Aide II	0.00	1.00	\$ 46,228	\$ 46,228
1218	Assoc Management Analyst	2.00	2.00	\$ 58,746	\$ 117,492
1350	Community Development Coord	7.00	6.00	\$ 85,006	\$ 510,037
1352	Community Development Spec II	11.00	11.00	\$ 58,476	\$ 643,236
1354	Community Development Spec IV	15.00	13.00	\$ 73,983	\$ 961,778
1382	Legislative Recorder I	1.00	1.00	\$ 46,396	\$ 46,396

(1) Includes State and federal grant funding.

(2) Includes State grant funding.

(3) The Community Service Centers transferred to CED in Fiscal Year 2005.

Community and Economic Development

Salary Schedule

GENERAL FUND

Community/Economic Development

<i>Class</i>	<i>Position Title</i>	<i>FY 2004 Positions</i>	<i>FY 2005 Positions</i>	<i>Salary</i>	<i>Total</i>
1401	Info Systems Technician	1.00	0.60	\$ 46,827	\$ 28,096
1535	Clerical Assistant II	2.50	1.50	\$ 32,749	\$ 49,123
1648	Payroll Specialist II	0.50	0.50	\$ 38,254	\$ 19,127
1746	Word Processing Operator	1.00	1.00	\$ 34,857	\$ 34,857
1774	Public Info Specialist	0.00	11.00	\$ 36,676	\$ 403,436
1876	Executive Secretary	1.21	1.21	\$ 48,366	\$ 58,523
1879	Sr Clerk/Typist	0.50	0.50	\$ 39,790	\$ 19,895
1926	Info Systems Analyst IV	0.50	0.50	\$ 74,572	\$ 37,286
2111	Asst City Manager	0.03	0.03	\$ 179,967	\$ 5,399
2132	Department Director	1.00	1.00	\$ 137,684	\$ 137,684
2153	Deputy City Manager	0.18	0.18	\$ 170,978	\$ 30,776
2214	Deputy Director	2.50	2.50	\$ 110,978	\$ 277,446
2257	Grants Coordinator	1.00	0.00	\$ -	\$ -
2260	Child Care Coordinator	1.00	0.00	\$ -	\$ -
2270	Program Manager	1.00	1.00	\$ 95,677	\$ 95,677
2272	Homeless Services Coordinator	1.00	1.00	\$ 75,003	\$ 75,003
	Overtime Budgeted	0.00	0.00	\$ -	\$ 13,435
	Reg Pay For Engineers	0.00	0.00	\$ -	\$ 12,428
	Temporary Help	0.00	0.00	\$ -	\$ 4,606
	Total	51.42	57.02	\$	3,661,063
COMMUNITY AND ECONOMIC DEVELOPMENT TOTAL		51.42	57.02	\$	3,661,063

Community and Economic Development

Five-Year Expenditure Forecast

	FY 2005 FINAL	FY 2006 FORECAST	FY 2007 FORECAST	FY 2008 FORECAST	FY 2009 FORECAST	FY 2010 FORECAST
Positions	57.02	57.02	57.02	57.02	57.02	57.02
Personnel Expense	\$ 5,144,911	\$ 5,299,258	\$ 5,458,236	\$ 5,621,983	\$ 5,790,643	\$ 5,964,362
Non-Personnel Expense	\$ 4,151,952	\$ 4,276,511	\$ 4,404,806	\$ 4,536,950	\$ 4,673,059	\$ 4,813,251
TOTAL EXPENDITURES	\$ 9,296,863	\$ 9,575,769	\$ 9,863,042	\$ 10,158,933	\$ 10,463,702	\$ 10,777,613

Community and Economic Development

No major projected requirements.

Fiscal Years 2006 - 2010